
PUBLIC HEALTH & ASSISTANCE



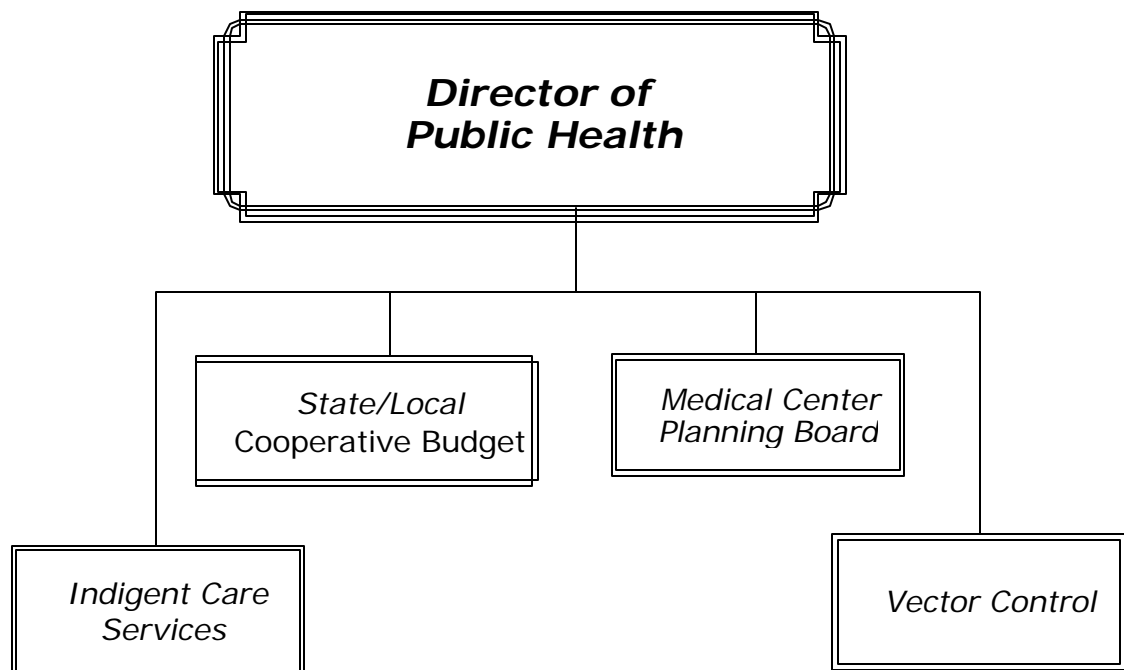
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances, biological hazards, including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, through surveillance, investigation, data collection, analysis, and through direct client service for the infants, children, families and vulnerable populations in Norfolk.



BUDGET HIGHLIGHTS

The Department of Public Health's FY2005 Operating Budget represents an increase of \$338,400 from FY2004 to FY2005. The FY2005 budget includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The Department of Public Health also incurred a reduction of \$50,000 to the department's City/State Cooperative appropriation and to all-purpose appropriations.

This budget emphasizes the need for care for children and families through school health by sustaining the provision of services across the city. It recognizes the need for surveillance and early intervention to reduce threats to health which can result in diminished capacity of residents to resist morbidity and mortality. It provides intervention through communicable disease control and vector control programs. The need for support through automation, and technological applications to work processing, training and daily activities is addressed, while understanding the increased need for active participation in community capacity building and skill building. The budget recognizes the reduction of state and federal augmentation of City resources while prioritizing services delivery.

KEY GOALS AND OBJECTIVES

To support services for environmental health, disease control and prevention, maternal and child health, dental health, school health, information systems and administration through State and Local partnerships.

To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

To work within the community on access to health care, and reducing conditions which adversely affect health status. To assess the health of the community, identifying and analyzing factors affecting access to critical services, to develop plans to reduce specific gaps in access, and to disseminate findings. To involve the community in efforts to prevent illness.

To protect the health and environment through surveillance, disease investigation and control, direct service and enforcement against vector-borne diseases. To educate the public, track environmental health risks, identify environmentally related illness, and to be prepared to respond to environmental disasters.

To increase staff and community capacity and competencies for response to community emergencies, natural and otherwise, in coordination with local, regional and state partners.

PRIOR YEAR ACCOMPLISHMENTS

Increased preparation for emergency response for natural events and terrorism in medical and nursing environmental, and epidemiologic services. Participated in multiple civilian and military emergency preparedness and response exercises. Led the regional mass medication dispensing drill of the statewide bioterrorism exercise in October 2003.

Responded to Eastern Equine Encephalitis, West Nile Virus and rabies disease vectors to reduce disease transmission. Worked with hospitals daily and with schools each day in session to

provide early identification of disease syndromes. Provided updates and health alerts to providers on emerging health problems.

Provided pre-storm consultation and placement for special needs persons to assure life safety, along with partners in fire and social services. Provided rapid assessments of city food establishments to assure safe food service during recovery from Isabel. Provided shelter nursing and environmental health services to four sites.

Provided primary care services to vulnerable populations, including those with chronic health conditions, persons in transition, and elderly. Provided nursing home screenings for 347 persons in need of placement or home care. Provided directly observed therapy for 35 persons on medication to prevent or treat tuberculosis through 549 home visits.

Provided meeting space and support for 630 City, organizational and community meeting events, including 26 satellite distance learning events and 62 videoconferencing events.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,365,866	1,320,953	1,491,500	1,574,900
Materials, Supplies and Repairs	78,619	113,755	92,800	99,000
General Operations and Fixed Costs	105,881	89,282	90,000	87,400
Equipment	-	-	-	-
All- Purpose Appropriations	3,472,108	3,482,073	3,508,800	3,760,200
TOTAL	5,022,474	5,006,063	5,183,100	5,521,500

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
State/Local Cooperative Budget	3,023,450	3,046,700	3,313,000	0

To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships. (All State positions)

City Supplemental Budget	1,288,671	1,405,200	1,461,700	34
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To provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Indigent Care Services	131,142	147,600	147,600	0

To fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.

Medical Center Planning Board	1,357	1,700	1,700	0
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To fund the City's share of expenses for the Medical Center Planning Board.

Vector Control	561,443	581,900	597,500	7
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To protect the health and environment through surveillance, service and enforcement against vector-borne diseases.

TOTAL	5,006,063	5,183,100	5,521,500	41
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Strategic Priority: Community Building & Public Safety

TACTICAL APPROACH:

To support environmental health, disease control and prevention, maternal and child health, school health, information systems and administrations through State and Local partnerships.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Environmental services to citizens (vector, noise, water, lead, environmental hazards)	210,000	210,000	212,000	214,000	1%
Environmental services protecting food service establishments, and institutional providers	10,000	10,000	15,910	16,910	6%
Communicable disease control and immunization	19,500	19,500	20,000	22,000	3%
Health services (dental, pediatric, family planning, adult health)	18,000	18,000	18,000	19,000	0%

TACTICAL APPROACH:

To provide nursing and child health services through screening, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Services to school age children in each school site		345,000	345,000	345,500	0%

Strategic Priority: Community Building & Public Safety

TACTICAL APPROACH:

To provide cooperative extension services for urban horticulture and youth development.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Cooperative Ext. Services, Master Gardeners and 4H services		4,500	4,000	4,000	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Environmental Health Asst I	OPS04	19,124	30,575	8		8
Environmental Health Asst II	OPS05	20,645	32,957	1		1
Public Health Aide	OPS04	19,124	30,575	7		7
Public Services Coordinator I	MAP06	36,052	57,634	1	-1	
Refuse Inspector	OPS09	28,098	44,922	2		2
Registered Nurse	MAP05	33,940	54,260	22		22
Support Technician	OPS06	22,243	35,559	1		1
TOTAL				42	-1	41

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